

Capital Budget - CAPEX

Description	Budget FY 2025-26
Secondary Transmission & Grids (STG)	8,127
ELR (Own Source)	17,385
DOP (Own Source)	8,967
DOP (Consumer Finance)	13,561
Grand Total	48,040

STG

Description	Budget FY 2025-26
STG Own Source	
Secondary Transmission & Grids (STG)	7,307
ADB Pending Payments	0
Counterpart Funding WB Loan	0
Sub Total - STG OS	7,307
World Bank Loan	
PDEIP-World Bank Loan	820
Sub Total - W.B Loan	820
Deposit Work under STG	
STG Deposit Work	0
Sub Total - DW under STG	0
Grand Total	8,127

ELR

Description	Budget FY 2025-26
Own Source	
Rehabilitation & Augmentation (HT,LT)	3,878
AMR/ AMI Meters	376
AMR/ AMI Meters-ADB	2,103
Sluggish Meter Replacement	4,844
Scanning / Check Meters on T/F	1,657
Sub Total	12,858
World Bank Loan	
ELR under PMU	4,527
Sub Total	4,527
Grand Total	17,385

DOP - Own Source

Description	Budget FY 2025-26
Transformer Augmentation	1,425
Distribution Expansion / Augmentation (HT,LT)	570
Line T&P (DOP)	354
Sub - Total	2,349
Civil Works (GSO)	70
Civil Works Others	230
Solarization	5
MIS Capex	232
Mobile Phone for Meter Reading	100
Furniture	115
Data Centre	100
ERP Own Source	50
Security/ Surveillance & CCTV + Firefighting Equip	121
Vehicles (Own Source)	621
Repl. Of Old HT Cond. Insulated Condtr.	100
New Initiatives- M&T var. Gadget, Other Misc.	100
GIS Mapping	103
Public Relation	25
Transformer Workshop	105
Research & Development	100
Unseen Expenses	235
Sub - Total	2,412
Vehicles-World Bank	0
Capacity Building / Technical Consultancy (WB)	0
Transformer Monitoring System (TMS)-ADB	1,627
Transformer Monitoring System (TMS)-WB	2,579
Sub - Total	4,206
Grand Total	8,967

DOP - Consumer Finance

Description	Budget FY 2025-26
PM SDGs-Village Electrification	5,061
Deposit Works	2,500
Capital Receipts	6,000
Grand Total	13,561